## Wireless E-911 PSAP Funding Request/Report Worksheet

| PSAP: Stafford County Sheriff's Communications    | Period:                   | 2003                |
|---|---------------------------|---------------------|
| Total Approved:                                   | \$108,799.60              |                     |
|   | φ του,του.σο              |                     |
| Total Actual:                                     |                           |                     |
| Difference:                                       |                           |                     |
| Call Load Data:                                   |                           |                     |
| Description                                       | Estimated                 | Actual              |
| Total telephone calls handled by the PSAP         | 236.800                   | 7101001             |
| Total 911 calls handled by the PSAP               | 25,700                    |                     |
| Total wireless 911 calls handled by the PSAP      | 6,200                     |                     |
| Percentage of wireless to total calls :2.62%      | Percentage of wireless to | 9-1-1 calls :24.12% |
| Equipment used only for Wireless E-911:           | -                         |                     |
| Description                                       | Estimated                 | Actual              |
| Total dedicated wireless Equipment :              | \$ 0.00                   |                     |
| Shared Equipment:                                 |                           | •                   |
| Description                                       | Estimated                 | Actual              |
| CPE annual maintenance                            | \$ 11.475.00              |                     |
| Total Shared Equipment for Formula:               | \$ 11,475.00              |                     |
| Estimated: 6,200 or 10.42% Increased to minimum p | X \$ 11,475.00 percentage | = \$ 1,195.70       |
| Actual:   | Х                         | =                   |
| ocal Exchange Costs (LEC):                        |                           |                     |
| Description                                       | Estimated                 | Actual              |
| Monthly trunk line cost                           | \$ 3,456.00               |                     |
| Total LEC Costs:                                  | \$ 3.456.00               |                     |
| Personnel Costs:                                  |                           |                     |
| Description                                       | Estimated                 | Actual              |
| Salaries and benefits                             | \$ 994.500.00             |                     |
| Training costs                                    | \$ 5.000.00               |                     |
| Total Shared Equipment for Formula:               | \$ 999,500.00             |                     |
| Estimated: 6,200 or 10.42% Increased to minimum p | X \$ 999,500.00 ercentage | = \$ 104,147.90     |
| Actual: 0   | Χ                         | =                   |
| Adjustments:                                      |                           |                     |
| Description                                       | Estimated                 | Actual              |
| Description                                       | Louinated                 | Notual              |
| Total of adjustments:                             |                           |                     |